

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF CHILD SUPPORT**UNIT NO.** 2430**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Department of Child Support implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Sections 49.22 and 59.53(5) of the Wisconsin Statutes, under contract with the State Department of Workforce Development. Title IV-D of the Federal Social Security Act applies to custodial parents receiving public assistance. Cases are referred by the Department of Human Services, W-2 agencies and the Milwaukee Bureau of Child Welfare when a custodial parent or child is

eligible for any one of a variety of benefits. The Department of Child Support works cooperatively with other County departments to comply with the IV-D program mandates. Title IV-D legislation requires the Department to provide services to locate parents, establish paternity, enforce and establish child support and medical support orders. Non-W-2 custodial parents may also apply to receive the Child Support Services that are provided to IV-D eligible custodial parents.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 8,301,225	\$ 8,330,676	\$ 8,353,500	\$ 22,824
Employee Fringe Benefits	4,434,525	4,641,969	4,845,416	203,447
Services	1,229,009	1,618,477	1,626,322	7,845
Commodities	81,779	132,248	130,926	(1,322)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	24,900	6,000	16,484	10,484
Capital Contra	0	0	0	0
County Service Charges	4,746,870	4,613,776	4,787,241	173,465
Abatements	(1,425,650)	(1,312,899)	(1,454,942)	(142,043)
Total Expenditures	\$ 17,392,658	\$ 18,030,247	\$ 18,304,947	\$ 274,700
Direct Revenue	1,193,190	1,104,410	1,250,868	146,458
State & Federal Revenue	16,638,945	17,032,666	17,113,666	81,000
Indirect Revenue	0	0	0	0
Total Revenue	\$ 17,832,135	\$ 18,137,076	\$ 18,364,534	\$ 227,458
Direct Total Tax Levy	\$ (439,477)	\$ (106,829)	\$ (59,587)	\$ 47,242

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 143,530	\$ 170,313	\$ 232,994	\$ 62,681
Courthouse Space Rental	420,288	396,966	413,576	16,610
Document Services	15,175	16,769	0	(16,769)
Tech Support & Infrastructure	375,104	440,546	480,126	39,580
Distribution Services	48,896	41,866	55,801	13,935
Emergency Mgmt Services	0	0	0	0
Telecommunications	57,885	33,028	44,234	11,206
Record Center	52,518	36,812	30,752	(6,060)
Radio	0	0	0	0
Computer Charges	0	680	0	(680)
Applications Charges	277,933	175,919	197,459	21,540
Total Charges	\$ 1,391,329	\$ 1,312,899	\$ 1,454,942	\$ 142,043
Direct Property Tax Levy	\$ (439,477)	\$ (106,829)	\$ (59,587)	\$ 47,242
Total Property Tax Levy	\$ 951,852	\$ 1,206,070	\$ 1,395,355	\$ 189,285

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 8,301,225	\$ 8,330,676	\$ 8,353,500	\$ 22,824
Employee Fringe Benefits (EFB)	\$ 4,434,525	\$ 4,641,969	\$ 4,845,416	\$ 203,447
Position Equivalent (Funded)*	206.3	191.0	193.1	2.1
% of Gross Wages Funded	95.8	93.9	95.0	1.1
Overtime (Dollars)**	\$ 696	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0	0	0	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Fiscal Assistant 1	Abolish	1/1.0	Child Support	\$ (27,662)
			TOTAL	\$ (27,662)

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MISSION

The Department of Child Support, through the utilization of community resources, promotes family stability by creating a better quality of life for the children of Milwaukee County.

DEPARTMENT DESCRIPTION

The Department has four divisions: Case Management (Establishment and Enforcement), Financial, Legal and Operations. Establishment is responsible for establishing paternity and support orders and Enforcement handles income withholding, contempt actions, modification reviews and interstate enforcement. In Financial, the focus is on entry of family court orders on Wisconsin's Kids Information Data System (KIDS) and the proper disbursement of support payments. In Legal, Attorneys represent the Department in court hearings. Operations is responsible for maintaining the infrastructure of the Department.

The **Case Management Division** includes the Establishment and Enforcement areas and monitors approximately 138,000 cases annually for establishment and enforcement of child support obligations. This division responds to customer service inquiries from case participants via the telephone, email, or walk-in services. They also handle medical support orders and work with other states and tribes to establish paternity and support orders and to enforce existing orders.

Establishment includes multiple functions: initiation of cases, establishment of paternity and establishment of case support orders. This area receives referrals from W-2 agencies, the Department of Health and Human Services (DHHS), individuals applying for services, Foster Care and Kinship Care providers. Initiation reviews data and schedules establishment interview appointments. Interviewing mothers and potential fathers to determine whether court action is appropriate is the primary responsibility of establishment paralegals. Interviews take place at the Courthouse, W-2 sites, the DHHS and the Children's Court Center.

Enforcement monitors cases to ensure timely payment of child support orders and, if necessary, takes administrative and/or legal action to enforce payment. Staff locate parents who are delinquent in support and find income and assets that may be

used to satisfy support orders. This area also monitors automated delinquency reports, sends enforcement warning letters to delinquent payers, and sends income withholding notices to employers when employment is reported by the payer, the payee, or through the Federal or State new-hire directories. Applicants for child support services automatically receive tax intercept services. The Internal Revenue Service (IRS) and the State Department of Revenue (DOR) intercept refunds due to support payers who have outstanding support debts. Personnel have begun to utilize new enforcement tools to collect child support arrears including: Financial Institution Data Match (FIDM), Lien Docket and Recreational License Suspension.

The **Financial Division** is responsible for maintaining Milwaukee County family court orders on KIDS, the statewide support computer system. Personnel are charged with entering all court orders on KIDS ensuring that support payments properly pay out to the custodian as ordered. This division processes an average of 3,000 court orders per month.

Additionally, staff monitor reports allowing payments to flow through the case accounts and pay out in an accurate, timely manner. Staff are responsible for manually allocating payments to cases which cannot be processed automatically by pulling files and receipts to help co-workers review cases and printing payment records for the courts, participants, agencies and co-workers. The division completes financial record reviews for cases that are placed upon the State Support Lien Docket.

The **Legal Division** is responsible for representing the Department of Child Support Enforcement in more than 600 family court hearings per week in Milwaukee County. The division's attorneys represent the Department and the State of Wisconsin before the County's five family court judges and eleven family court commissioners. They also appear, as needed, in probate and bankruptcy proceedings affecting the Department's cases. Attorneys negotiate with case participants to resolve outstanding debt.

The **Operations Division** provides support services to department managers, including but not limited to budget preparation and payroll services.

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BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$22,824 from \$8,330,676 to \$8,353,500. Total positions increase by 2.1 to 193.1.
 - Total expenditures increase by \$274,700 to \$18,304,947 and total revenues increase by \$227,458 to \$18,364,534.
 - The Federal Government allocates money to the State for Child Support Enforcement based upon the following measures:
 - Paternity establishment
 - Establishment of support orders
 - Collection of current support obligations
 - Collection of child support arrears
 - Cost effectiveness
 - The 2006 Budget is based on the Department meeting certain performance standards in order to achieve full incentive revenue of \$4,077,763 under the terms of the State/County contract. This reflects a decrease of \$118,437 over 2005 budgeted revenue and assumes 100 percent achievement of the performance standards. The performance revenue in 2006 is based on the following levels of performance standards and begins with a baseline established on September 30, 2005:
 - Maintain paternity performance at current level.
 - Increase current support collection rate by 0.5 percentage points.
 - Increase order establishment rate 2.0 percentage points.
 - Increase collections on arrears by 1.0 percentage points.
- If during 2006 the amount of actual performance revenue exceeds the amount of budgeted revenue, the surplus is to be recorded in a special revenue account, titled Revenue from Other Governmental Units. These funds can only be expended via an appropriation transfer requiring approval of the County Executive and County Board.
- Child Support receives cost reimbursement revenue of 66 percent for all expenditures, including expenses for Courthouse space rental and County services such as information technology assistance that are budgeted centrally. In 2006 this revenue increases by \$218,437 to a total of \$12,624,703.
 - All staff is budgeted in the administration area in 2006.
 - In 2006, Child Support will begin a pilot program with Racine County to provide telephone support to Racine County Child Support clients. Currently, the Department provides customer services via telephone only for Milwaukee County clients. Racine has agreed to provide a toll-free phone line in 2006 so their clients can contact the Milwaukee County Child Support customer service call center, where Milwaukee County staff will provide support to Racine County clients. No additional call center staff is needed for this initiative. Based on the experience with the Racine pilot, the Department hopes to create a yearly contractual agreement with Racine County and expand this service to other neighboring counties in the future as a mechanism to generate revenue.
 - Due to the need to retain qualified employees the following positions reallocated in the 2006 budget: Child Support Coordinator, Child Support Supervisor and Project Supervisor. The total cost of this initiative is \$27,660. The cost is off-set by the abolishment of one vacant Fiscal Assistant 1 position.
 - The cost of one Economic Support Specialist (ESS) is again crosscharged to Child Support from DHHS to reflect the role of a dedicated ESS worker on cases in which Income Maintenance and Child Support issues intersect. Through this initiative both departments can improve their performance standards by enhancing the accuracy of the data maintained in the KIDS database.
 - The crosscharges to the Child Support program from the Family Court Commissioner, District Attorney and Clerk of Circuit Court are reviewed annually. Crosscharges are adjusted to reflect appropriate staffing levels, percentage of operating expenses related to Child Support

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Enforcement activities and projected revenues from Child Support Enforcement operations. The following table details the crosscharges Child Support receives from the serving departments in 2006:

CROSSCHARGES FROM OTHER COUNTY AGENCIES			
	2005 Budget	2006 Budget	2005/2006 Change
Family Court			
Commissioner	\$2,061,633	\$ 2,168,088	\$ 106,455
Clerk of Court	827,720	740,653	(87,067)
District Attorney	148,266	151,122	2,856
TOTAL	\$3,037,619	\$ 3,059,863	\$ 22,244

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12),

Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."